

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Construction and CIP Support Component Budget Summary

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

Director's Office: Division general management.

Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, and reports Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.

Contracts Branch: The Construction Contract Unit reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. The Professional Services Agreement Unit coordinates, solicits, selects, prepares and administers professional services agreements.

Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; develops, enhances, and maintains capital projects information for the management reporting system; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

Public Facilities Branch: Effective September 1, 2007 the Public Facilities Branch has been transferred from Central Region to the status of a statewide component. The new component, Statewide Public Facilities, remains in the Design and Construction RDU and reports to the Deputy Commissioner of Highways and Facilities.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$18,332,000	Personnel:	
	Full time	128
	Part time	54
	Total	182

Key Component Challenges

- Compliance with storm water permitting requirements for construction projects has become a priority for the Environmental Protection Agency (EPA). The Department will need to continue to emphasize storm water permitting through training, high level field inspections, partnering with permitting agencies, and improved policies and procedures.
- The department's goal is to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when consultant administrative services are used and federal reporting requirements need to be maintained.
- In an effort to help managers measure performance and ultimately close out projects in a more timely manner, the Division will pursue implementation of new technologies that will continue to streamline record keeping, project reporting, and overall document management.
- It is essential for the Department to maintain a professional and stable work force. The Department will need to identify and promote new incentives to attract and retain qualified employees.
- The Central Region Headquarters building has insufficient space to accommodate personnel and storage needs. Options and funding for new office space will need to be identified.

Significant Changes in Results to be Delivered in FY2009

No significant changes anticipated.

Major Component Accomplishments in 2007

- Received \$99 million in federal highway construction authorization (state match is in addition to this amount) in FFY07 which includes Advance Construct (AC) authority.
- Received \$73.2 million in federal aviation authorization (state match is in addition to this amount) in FFY07, of which the majority was allocated to the construction phase.
- Awarded \$38.5 million in general fund construction and design/build contracts for highway projects.
- Completed runway, taxiway, apron, lighting, and safety improvements at rural airports in Bethel New Stuyahok, and King Salmon. Began airport improvements at Manokotak, Tuntutuliak and McGrath.
- Completed construction of airside improvements at Ted Stevens Anchorage International Airport including Runway 7R / 25L emergency resurfacing, remote overnight parking and refueling stations 7 – 11, reconstruction of Gate N6 and reconstruction of Taxiway U.
- Completed rut repair and resurfacing of 9 miles (27 lane miles) on the National Highway System (NHS) for the Seward Highway from MP 37-43 and Parks Highway through Wasilla from MP 41-44.
- Completed rut repair and resurfacing of 8.9miles (17.8 lane miles) of Non-National Highway System routes on the Kenai Peninsula, Oilwell Road and Norfolk Road.
- Continued commitment to upgrade NHS routes to meet current standards for width, grade, alignment and safety with commencement of reconstruction of the Glenn Highway from MP 92-97 and completion of the new bridge over the Kenai River in Soldotna on the Sterling Highway.
- Continued construction with substantial completion and opening in November 2007 of the general obligation bond funded Abbott Loop extension and reconstruction project that will provide a new transportation corridor to alleviate congestion within the Anchorage Bowl.
- Completed construction of the extension of C Street from Diamond Boulevard to O'Malley Road including a grade separated interchange at O'Malley Road to include roundabouts at the C Street on-off ramp.
- Awarded design/build contract, with commencement of construction for the general funded Glenn Highway and Bragaw Interchange project.
- Continued making safety awareness in construction traffic zones a priority by educating the public through use of the changeable message board, use of appropriate "double fine" construction zones, and contract for increased enforcement through the Alaska State Troopers and the Anchorage Police Department in construction worksites. Increased safety awareness on high accident routes with the designation of the Parks Highway from Wasilla to Big Lake as a "Traffic Safety Corridor."
- Increased safety for the traveling public with completion of improvements such as signalization, channelization and striping at the intersections of Muldoon Road at 33rd, Halligan and Westbrook in Anchorage and at the Willow and Main Street intersections in Kenai. New avalanche gates were installed along the Seward and Sterling Highways.
- Completed Kenai Peninsula flood repair work at the Seward Airport, a new bridge at Stariski Creek (MP 150.6 of the

Sterling Highway) and embankment and culvert repairs at Anchor River, Diamond Creek, Ninilchik River and Unnamed Creek along the Sterling Highway.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
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**Central Region Construction and CIP Support
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,510.5	19,611.5	17,315.4
72000 Travel	49.6	29.0	16.0
73000 Services	1,464.2	617.1	595.7
74000 Commodities	272.8	281.0	249.9
75000 Capital Outlay	1,442.0	155.0	155.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,739.1	20,693.6	18,332.0
Funding Sources:			
1004 General Fund Receipts	206.0	195.5	336.1
1007 Inter-Agency Receipts	1,449.1	56.2	36.9
1061 Capital Improvement Project Receipts	19,084.0	20,441.9	17,959.0
Funding Totals	20,739.1	20,693.6	18,332.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	52.5	55.0	55.0
Unrestricted Total		52.5	55.0	55.0
Restricted Revenues				
Interagency Receipts	51015	1,449.1	56.2	36.9
Capital Improvement Project Receipts	51200	19,084.0	20,441.9	17,959.0
Restricted Total		20,533.1	20,498.1	17,995.9
Total Estimated Revenues		20,585.6	20,553.1	18,050.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	195.5	0.0	20,498.1	20,693.6
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.0	0.1	0.2
-Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.1	0.0	-0.1	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	3.5	0.0	902.2	905.7
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	136.9	0.0	-136.9	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	61.9	61.9
-Establish separate Statewide Public Facilities component with transfers from this component	0.0	0.0	-3,379.4	-3,379.4
Proposed budget increases:				
-Increase for Construction Project Offices	0.0	0.0	50.0	50.0
FY2009 Governor	336.1	0.0	17,995.9	18,332.0

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	FY2009 Governor		
Full-time	156	128	Annual Salaries	9,738,242
Part-time	54	54	COLA	785,471
Nonpermanent	26	20	Premium Pay	1,880,752
			Annual Benefits	5,994,298
			<i>Less 5.89% Vacancy Factor</i>	(1,083,363)
			Lump Sum Premium Pay	0
Totals	236	202	Total Personal Services	17,315,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	2	0	0	0	2
Administrative Assistant	3	0	0	0	3
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	5	0	0	0	5
Administrative Manager IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	10	0	0	9	19
Eng Tech Sub Journey I	16	0	0	0	16
Eng Tech Sub Journey II	20	0	0	4	24
Eng Tech Sub Journey III	11	0	0	2	13
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	4	0	0	0	4
Engineer/Architect IV	3	0	0	0	3
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	37	0	0	1	38
Engineering Assistant III	29	0	0	0	29
Engineering Associate	8	0	0	0	8
Engineering Asst I	4	0	0	0	4
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Offset Dup Mach Op I	1	0	0	0	1
Offset Dup Mach Op II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Secretary	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1
Totals	186	0	0	16	202

